

Environmental Management Root Cause Analysis Corrective Action Plan Performance

July 2013

Overall Contract and Project Management Performance Metrics (Target and Actual)					
Performance Measure	Target or Actual	FY 2010	FY 2011	FY 2012	FY 2013
1a. Capital Asset (Construction) Line Item Projects: Capital asset line item projects will be completed at Critical Decision 4 within the original scope baseline and within 10 percent of the original approved cost baseline (Critical Decision 2), unless otherwise impacted by a directed change. Baselines impacted by a directed change will have adjusted baselines established. On a program portfolio basis, 90 percent of DOE line item projects will meet the project success definition benchmark.	Target	85%	90%	90%	90%
	Actual *Forecast	NA	0 of 1 Projects 0%	0 of 3 Projects 0%	0 of 3 Projects 0%*
	Note - Metric includes the DUF6 Conversion project completed in FY11, the Sodium Bearing Waste Treatment Facility project completed in FY12, and the U-233 Disposition project completed in FY12.				
Performance Measure	Target or Actual	FY 2010	FY 2011	FY 2012	FY 2013
1b. Capital Asset (EM Cleanup) Projects: Capital asset (EM Cleanup) projects will be completed at Critical Decision 4 within the original scope baseline and within 10 percent of the original approved cost baseline (Critical Decision 2), unless otherwise impacted by a directed change. Baselines impacted by a directed change will have adjusted baselines established. On a program portfolio basis, 90 percent of DOE Capital Asset (EM Cleanup) projects will meet the project success definition benchmark.	Target	85%	90%	90%	90%
	Actual *Forecast	5 of 5 Projects 100%	32 of 34 Projects 94%	45 of 51 Projects 88%	43 of 51 Projects 84%*
Performance Measure	Target or Actual	FY 2010	FY 2011	FY 2012	FY 2013
3. Certified EVM Systems: For projects post CD-3, by the end of fiscal year, 95% of cost reimbursable capital asset line item projects (greater than \$20 million) and cost reimbursable EM cleanup projects, respectively, use certified EVM systems.	Line-Item Construction				
	Target	90%	95%	95%	95%
	Actual *Forecast	88%	100%	100%	100%*
	Clean-Up				
	Target	75%	85%	95%	95%
	Actual *Forecast	86%	91%	100%	89%*
Performance Measure	Target or Actual	FY 2010	FY 2011	FY 2012	FY 2013
7. By the end of the fiscal year, 95% of projects have certified FPDs no later than CD-1.	Target	93%	95%	95%	95%
	Actual *Forecast	95%	95%	93%	81%*
Performance Measure	Target or Actual	FY 2010	FY 2011	FY 2012	FY 2013
8. By the end of the fiscal year, 90% of projects have FPDs certified at the appropriate level assigned to projects no later than CD-3.	Target	88%	90%	90%	90%
	Actual *Forecast	88%	89%	100%	83%*
Schedule Performance Metrics (Target and Actual)					
Performance Measure	Target or Actual	FY 2010	FY 2011	FY 2012	FY 2013
1. 90% of all projects will meet the project schedule metric that follows: from CD-3 to CD-4, for projects less than 5 years in duration, they will be completed within 12 months of the original CD-3/4 duration.	Target	85%	90%	90%	90%
	Actual *Forecast	4 of 5 Projects 80%	32 of 34 Projects 94%*	48 of 50 Projects 96%*	49 of 50 Projects 98%*
Performance Measure	Target or Actual	FY 2010	FY 2011	FY 2012	FY 2013
2. 90% of all projects will meet the project schedule metric that follows: from CD-3 to CD-4, for projects greater than 5 years in duration, they will be completed within 20% of the original CD-3/4 duration.	Target	85%	90%	90%	90%
	Actual *Forecast	NA	0 of 1 Projects 0%	2 of 4 Projects 50%	2 of 4 Projects 50%*